

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 4/10/2015	Period Covered: March 30 – April 10

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library			
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 3/30/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,322,223
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,300
SDC Network Core	\$8,592,141	\$8,245,070
SDC Firewall Infrastructure*	\$3,671,579	\$2,043,532
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,906,723
Virtual Tape Library	\$1,950,000	\$733,863
SDC Facilities Phase 2	\$3,714,510	\$2,772,671
SDC Network Core Phase 2	\$1,750,000	\$1,209,228
SDC Move Phase 2	\$8,022,269	\$1,663,282
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
Total	\$52,470,291	\$35,476,194

Scope Key:

- G** = No issues are impacting scope
- Y** = Issues are being tightly managed, but may impact scope
- R** = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G** = On schedule
- Y** = Key milestones are more than 2 weeks late
- R** = Key milestones are more than 8 weeks late

Budget Key:

- G** = Planned spending is within 5% to 10% of agreed upon budget
- Y** = Planned spending is within 11% to 20% of agreed upon budget
- R** = Planned spending is greater than 20% of agreed upon budget

Note: Transferred some budgeted purchases from CTS Move Phase 1 to SDC Move Phase 2.
Corrected actual amounts to remove purchases inadvertently attributed to the project.

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (March 30 – April 10)	Status of Work Performed this Reporting Period (March 30 – April 10)	Planned for Next Reporting Period (April 13 – April 24)
SDC Program	<ul style="list-style-type: none"> • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. – incorporate design into document and publish. 	<ul style="list-style-type: none"> • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC – waiting for design and diagrams. 	<ul style="list-style-type: none"> • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. – incorporate design into document and publish.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> • Complete DLm Replication (OB2-SDC) • Complete configuration of DLm2100 • Test & Validate DLm2100 • Order power, SAN, network connections at SunGard • Complete ACSLS configuration and implementation • Test and Validate SL3000/ACSLs • Complete documentation of SDC Physical Tape processes 	<ul style="list-style-type: none"> • Completed DLm Replication (OB2-SDC) • Completed configuration of DLm2100 • Tested & Validated DLm2100 • Ordered power, SAN, network connections at SunGard • Did not complete ACSLS configuration and implementation • Continue testing and validating SL3000/ACSLs • Continued documentation of Iron Mountain process • Completed ESRS configuration for DLm2100 	<ul style="list-style-type: none"> • Cutover IBM Production to DLm2100 • Complete ACSLS configuration and implementation • Test and Validate SL3000/ACSLs • Complete documentation of Iron Mountain processes • Start upgrade of DD880 in OB2 • Start replication from SDC to Upgraded DD880 • Complete documentation of SDC Physical Tape processes
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	Customer Moves into SDC <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Finalize elevation design for remaining equipment. • Conduct a network consult for remaining network tasks. • <u>ESD</u> <ul style="list-style-type: none"> • ESD to finalize updates to equipment inventory and proposed elevation design. • SDC Facilities to finalize elevation design for Phase 2 equipment • ESD to work with remaining business partner to obtain equipment specs in order to finalize the Equipment Checklist for Ph3. • ESD to prepare work plan for next move event. 	Customer Moves into SDC <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Finalized elevation design for remaining equipment. • Conducted a network consult for remaining network tasks. • <u>ESD</u> <ul style="list-style-type: none"> • ESD finalized updates to Phase 2 equipment inventory and elevation design. • SDC Facilities finalized elevation design for Phase 2 equipment. • ESD continued to work with BLS to obtain equipment specs in order to finalize the Equipment Checklist for Ph3. • Installed circuits for BLS connections. • ESD did not complete work plan for next move event due to replanning. 	Customer Moves into SDC <ul style="list-style-type: none"> • <u>DES</u> <ul style="list-style-type: none"> • Prepare colocation quote for Phase 4, Parts 2 & 3. • Begin network design for remaining network tasks. • <u>ESD</u> <ul style="list-style-type: none"> • ESD to review and approve Phase 2 elevation design. • Prepare colocation quote for Phase 2. • ESD to work with BLS to finalize equipment specifications. • Install circuits for ACS business partner connection. • ESD to finalize migration milestone dates.

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	<ul style="list-style-type: none"> • <u>DSHS</u> <ul style="list-style-type: none"> • Proceed with network connectivity for business partner connections and network design optimization. • Support DSHS ESA-ITS April 2, 7 & 8 equipment installation tasks. • Support DSHS ISSD April 3 equipment installation • Perform planning for remaining migration events. • <u>OST</u> <ul style="list-style-type: none"> • Finalize network cutover plan. • Schedule DID line installation in SDC. • <u>King County</u> <ul style="list-style-type: none"> • Approve the Colocation Quote. • Create ticket to begin SDC badging for authorized personel. • <u>COM</u> <ul style="list-style-type: none"> • Schedule Move • <u>OIC</u> <ul style="list-style-type: none"> • Finalize work plan for April 13 migration event. • Begin planning for OB2 equipment removal. • <u>DAHP</u> <ul style="list-style-type: none"> • Complete move • <u>DOL</u> <ul style="list-style-type: none"> • Complete Ph3 move • Verify Ph4 cut sheet • <u>DOC</u> <ul style="list-style-type: none"> • Get updated cut sheet • Get quote approval • Schedule move • <u>HCA</u> <ul style="list-style-type: none"> • Complete quote • Hold project meeting 	<ul style="list-style-type: none"> • <u>DSHS</u> <ul style="list-style-type: none"> • Implemented network connectivity for business partner connections and conducted planning for network design optimization. • Supported DSHS ESA-ITS April 2, 7 & 8 equipment installation tasks. • Supported DSHS ISSD April 3 equipment installation tasks. • Performed planning for remaining migration events. • <u>OST</u> <ul style="list-style-type: none"> • Finalized network cutover plan. • Scheduled DID line installation in SDC. • <u>King County</u> <ul style="list-style-type: none"> • Approved the Colocation Quote. • Created ticket to begin SDC badging for authorized personel. • <u>COM</u> <ul style="list-style-type: none"> • Move planning meeting scheduled to solidify first move meeting • <u>OIC</u> <ul style="list-style-type: none"> • Finalized work plan for April 13 migration event. • Begun planning for OB2 equipment removal. • <u>DAHP</u> <ul style="list-style-type: none"> • Move completed on 4/3 successfully. • <u>DOL</u> <ul style="list-style-type: none"> • Phase3 Part 1 move completed successfully • Phase3 Part 2 and all Phase 4 dates to be scheduled • Phase4 Part 1 move date confirmation • <u>DOC</u> <ul style="list-style-type: none"> • Cut sheet updated • Quote approved • Move date planning meeting scheduled • <u>HCA</u> <ul style="list-style-type: none"> • Quote completed sent to customer • Held project meeting 	<ul style="list-style-type: none"> • <u>DSHS</u> <ul style="list-style-type: none"> • Continue planning for MPLS network design optimization. • Support DSHS ESA-ITS April 16 equipment installation tasks. • Support DSHS ISSD equipment installation tasks. • <u>OST</u> <ul style="list-style-type: none"> • Install DID and modem lines in SDC. • Approve final work plan. • Support April 25 migration. • <u>King County</u> <ul style="list-style-type: none"> • Begin badging appointments for auzorized personnel. • <u>COM</u> <ul style="list-style-type: none"> • Solidify move dates • <u>OIC</u> <ul style="list-style-type: none"> • Support the April 13 migration event. • <u>DOL</u> <ul style="list-style-type: none"> • Confirm Phase3 Part 2 and all Phase 4 dates. • Phase 4 Part 1 move to occur • Support Phase 5 checklist • <u>DOC</u> <ul style="list-style-type: none"> • Finalize cutsheet • Hold Move planning meeting • <u>HCA</u> <ul style="list-style-type: none"> • Recevie quote approval • Start working on connectivity cut sheet

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	<ul style="list-style-type: none"> • <u>ATG</u> <ul style="list-style-type: none"> • Hold orientation session on 3/31 • <u>CTS Server Moves</u> <ul style="list-style-type: none"> • LNI Servers <ul style="list-style-type: none"> • Decommission LNI equipment. • ATS Servers <ul style="list-style-type: none"> • Update firewall rules for ATS Prod. • Finalize the plans for the April 11 migrations. • Add firewall rules for vendor install. • Vendor to complete the install of the OSS Application. • Begin application testing of the new OSS installation. • Other Servers <ul style="list-style-type: none"> • Decommission WAX MX server. • Begin to plan Facility server move. • CTS Network Projects <ul style="list-style-type: none"> • Vendor Trunk project: Schedule next round of migrations for 4/8 • Access Layer and 6509 migration project: Continue determining active customer connections; discuss network design strategy for relocating customer connections • Migrate TDM (T1s):Continue planning for T1 voice migrations • Migrate PBX Remote Sites: Didn't schedule Lottery remote site migration • Security Projects <ul style="list-style-type: none"> • IPSEC <ul style="list-style-type: none"> • Reach out to customers to gather technical information • SSL VPN <ul style="list-style-type: none"> • Continue working with pilot agencies 	<ul style="list-style-type: none"> • <u>ATG</u> <ul style="list-style-type: none"> • Held orientation session on 3/31 • Completed badging forms • Completed equipment checklist • <u>CTS Server Moves</u> <ul style="list-style-type: none"> • LNI Servers <ul style="list-style-type: none"> • Decommissioned old servers. • Copied logs from OB2 LNI DUE switch & firewall. • ATS Servers <ul style="list-style-type: none"> • Updated firewall rules for ATS Prod. • Finalized the plans for the April 11 migrations. • Added firewall rules for vendor OSS install. • Vendor worked on the install of the OSS Application, but did not finish. • Didn't begin application testing of the new OSS installation • Other Servers <ul style="list-style-type: none"> • Shut down WAX MX server customer • Began planning Facility server move • CTS Network Projects <ul style="list-style-type: none"> • Vendor Trunk project: Scheduled and completed next round of migrations on 4/8 • Access Layer and 6509 migration project: Continue determining active customer connections; discuss network design strategy for relocating customer connections • Migrate TDM (T1s):Reach out to customers for 4/16 migration • Migrate PBX Remote Sites: On hold, working on issue • Security Projects <ul style="list-style-type: none"> • IPSEC <ul style="list-style-type: none"> • Reached out to customers to gather technical information • SSL VPN <ul style="list-style-type: none"> • Continued working with pilot agencies 	<ul style="list-style-type: none"> • <u>ATG</u> <ul style="list-style-type: none"> • Complete elevations and sent to customer • <u>CTS Server Moves</u> <ul style="list-style-type: none"> • LNI Servers <ul style="list-style-type: none"> • Remove old LNI FTI switch & firewall from OB2. • ATS Servers <ul style="list-style-type: none"> • Vendor to complete the install of the OSS Application. • Begin application testing of the new OSS installation. • Other Servers <ul style="list-style-type: none"> • Decommission WAX MX server. • Prepare for Facility server move. • Prep WAL Lab VMs • CTS Network Projects <ul style="list-style-type: none"> • Vendor Trunk project: <ul style="list-style-type: none"> • Complete migrations on 4/15 and 4/22. • Send out communication for 4/27 migration • Access Layer and 6509 migration project: Send out technical bulletin for CLAN removal • Migrate TDM (T1s):Migrate connections on 4/16 • Migrate PBX Remote Sites: On hold, working on issue • Security Projects <ul style="list-style-type: none"> • IPSEC <ul style="list-style-type: none"> • Continue migration planning • SSL VPN <ul style="list-style-type: none"> • Continue working with pilot agencies

Project	Planned for Next Reporting Period (March 30 – April 10)	Status of Work Performed this Reporting Period (March 30 – April 10)	Planned for Next Reporting Period (April 13 – April 24)
	<ul style="list-style-type: none"> • Send out end user guide • Build out DOC, DES partitions • Web Service Gateways-continue configurations • Secman <ul style="list-style-type: none"> • Complete equipment checklist • Schedule migration strategy meeting 	<ul style="list-style-type: none"> • Sent out end user guide • Built out DOC, DES partitions • Web Service Gateways-continued configurations • Secman <ul style="list-style-type: none"> • Completed equipment checklist • Scheduled migration strategy meeting 	<ul style="list-style-type: none"> • Finalize and send out CTS communication • Build out DOH, DSB, UTC, WSIPP and WSAC partitions • Web Service Gateways <ul style="list-style-type: none"> • Complete COM customer test and schedule Production cutover • Reach out to DSHS for FW change • Secman <ul style="list-style-type: none"> • Complete connectivity cut sheet • Continue migration planning
OB2 Equipment Room Work with DES and DSHS on new space.	<ul style="list-style-type: none"> • No activity planned. 	<ul style="list-style-type: none"> • No activity planned. 	<ul style="list-style-type: none"> • Attend meeting with DES and DSHS.
OB2 Decommissioning Discontinue use of OB2.	<ul style="list-style-type: none"> • Work with divisions to update tracking logs. • Update report. • Begin weekly collaboration meetings. 	<ul style="list-style-type: none"> • Worked with divisions to update tracking logs. • Updated report. • Began weekly collaboration meetings. 	<ul style="list-style-type: none"> • Work with divisions to update tracking logs. • Update report.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> • WSP to approve elevation design for Phase 3, Equipment Installation 2. • Conduct meeting to discuss design of network interfaces. • Support the April 2 Phase 3, Equipment Installation 1 event. 	<ul style="list-style-type: none"> • WSP approved elevation design for Phase 3, Equipment Installation 2. • Conducted meeting to discuss design of network interfaces. • Supported the April 2 Phase 3, Equipment Installation 1 event. • WSP submitted request and artifacts to move Phase 0.5 to a permanent connection (Phase 0.5, Part 2). • Began facilities and network tasks required to support Phase 0.5, Phase 2 	<ul style="list-style-type: none"> • Prepare Phase 3, Equipment Installation 2 colocation quote. • Begin work planning for Phase 3, Equipment Installation 2.

External Project Collaboration

Project	Planned for Next Reporting Period (March 30 – April 10)	Status of Work Performed this Reporting Period (March 30 – April 10)	Planned for Next Reporting Period (April 13 – April 24)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	<ul style="list-style-type: none"> • Complete migrations for remaining two ESD connections • Schedule and migrate Bloomberg connection • Schedule FW-ESS migration 	<ul style="list-style-type: none"> • Complete migrations for remaining two ESD connections • Rescheduled Bloomberg connection migration • Scheduled FW-ESS migration 	<ul style="list-style-type: none"> • Migrate Bloomberg connection • Migrate FW-ESS

Project	Planned for Next Reporting Period (March 30 – April 10)	Status of Work Performed this Reporting Period (March 30 – April 10)	Planned for Next Reporting Period (April 13 – April 24)
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Continue customer data migrations. On track to complete by 5/15. Complete DFI and SAO migrations 	<ul style="list-style-type: none"> Continued customer data migrations. On track to complete by 5/15. Completed DFI and SAO data migrations 	<ul style="list-style-type: none"> Continue customer data migrations. On track to complete by 5/15.
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> Continue scheduling customer meetings Publish Group 3 Technical Bulletin Continue submitting customer firewalls 	<ul style="list-style-type: none"> Continue scheduling customer meetings Published Group 3 Technical Bulletin Continued submitting customer firewalls 	<ul style="list-style-type: none"> Customer onboarding: <ul style="list-style-type: none"> LNI, CTS, DSHS Decommission Test environment Lock Nodes
DES Print Relocation Project Provide support to DES regarding the implementation of new print service	<ul style="list-style-type: none"> Continue training PSO staff on the PRISMA print management software Continue developing options and costs to secure the server room and vault Continue testing mainframe to print routing 	<ul style="list-style-type: none"> Continued training PSO staff on the PRISMA print management software Continued developing options and costs to secure the server room and vault Continue testing mainframe to print routing 	<ul style="list-style-type: none"> Continue training PSO staff on the PRISMA print management software. Continue developing options and costs to secure the server room and vault. Continue testing mainframe to print routing Notify external customers of the impending start of print testing 4/15/15.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	4/23/15	6/30/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	Need to identify storage space for stored equipment in OB2 that needs to be stored in SDC.	Heidi	G	12/01/14	4/23/15	4/30/15	Identified solution. Will close issue when procurement is finalized.	To be closed
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	Agnes	Y	11/15/14	4/23/15	6/30/15	Team is working to identify options to mitigate impacts. The project is on track to complete by June 30, 2015.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from CTS to DES.	Heidi	Y	2/26/15	4/23/15	4/30/15	DES/CTS/DSHS meeting scheduled for 4/22. Draft in progress.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on July 1, 2015. This would require CTS support infrastructure to remain in OB2 beyond June 30 th .	Heidi	Y	2/26/15	4/23/15	4/30/15	Team will meet with DES to discuss possible options.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
N/A	Some customer migrations from OB2 are dependent on add't providers having a presence in the SDC provider space. One provider is requesting a formal agreement prior to moving in.	Doug	Y	11/15/14	4/23/15	4/15/15	Agreement signed.	Closed

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *




ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> ○ Apply project management best practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. 	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	<ul style="list-style-type: none"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> ○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. ○ Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.




Level of Impact Key:

- 1=major impact
- 2=significant impact
- 3=minor impact
- 0=no impact




Likelihood Key:

-  = Low.
-  = Moderate
-  = High

Schedule Key:

-  = on schedule
-  = Less than 30 days behind schedule (caution)
-  = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

-  = based on current information, it appears manageable
-  = there are significant obstacles or areas of uncertainty or concerns
-  = there are clearly identifiable threats or deterioration of ability to manage and control